

**FISCAL YEAR 2012 BUDGET**

**Fund Summary**

**Fund Name** : Child Safety Fund  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2209 / 1000

	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Beginning Fund Balance	23,975	23,975	0
Revenues	3,380,000	3,082,000	3,082,000
Expenditures	3,105,975	3,105,975	3,082,000
Revenues Over/(Under) Expenditures	274,025	(23,975)	0
Ending Fund Balance	298,000	0	0

**Fund Balance Distribution:**

Non-Spendable	0	0	0
Restricted	298,000	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Child Safety Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

In 1991, the Texas legislature required each municipality with a population greater than 850,000 to create a Child Safety Fund. The purpose of this fund is to provide funding for public, parochial, and private school crossing guard programs inside the City. Revenues to the fund come from an assessment of a Municipal Court fee of \$5.00 on each parking violation, a \$1.50 fee for each vehicle registration authorized by Harris County, and up to \$25 court costs assessed when an offense occurs within a school crossing zone or a parent contributes to school non-attendance.

Adopted in 1991, City Ordinance No. 91-939 stipulates that the first priority for the Child Safety Fund expenditures should be for elementary school crossing guards. Funding is apportioned based on each school district's percentage of the total number of school crossings with paid guards within the City. The ordinance also states that if excess funds are available, funding for secondary school crossing guard services is apportioned in the same manner.

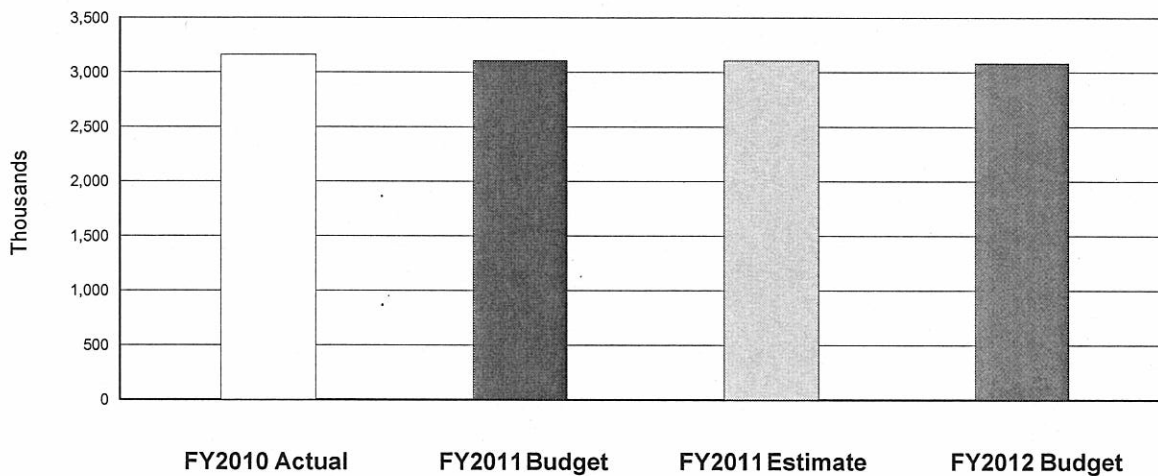
The legislation creating the fund also provides that if a surplus exists after the payment of all covered contract expenses, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

**Business Area Budget Summary**

**Fund Name** : Child Safety Fund  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2209 / 1000

		<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
<b>Expenditures</b>	Supplies	3,000	3,000	3,000	<b>3,000</b>
	Other Services and Charges	3,162,040	3,102,975	3,102,975	<b>3,079,000</b>
	Total M & O Expenditures	3,165,040	3,105,975	3,105,975	<b>3,082,000</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	3,165,040	3,105,975	3,105,975	<b>3,082,000</b>
<b>Revenues</b>		3,227,859	3,380,000	3,082,000	<b>3,082,000</b>
<b>Staffing</b>	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
<b>Significant Budget Changes and Highlights</b>	o Continue maintaining crossing guards in accordance with City Ordinance No. 91-939, which established crossing guard services for elementary schools as priority followed by services for secondary schools.				

**Child Safety Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2012 BUDGET**

**Division Mission and Performance Measures**

**Fund Name** : Child Safety Fund  
**Business Area Name** : Police Department  
**Fund No./Bus Area No.** : 2209 / 1000

**Name:** HPD - Office of Budget and Finance -- 100001

**Mission:** To abide and provide services set forth in section 106.003(b) of the Texas Local Government Code and the City of Houston Code of Ordinance Section 16-8 - Child Safety Fund.

**Goal:** To fund schools/school districts for their Crossing Guard Program.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
School Crossing Guards	744	746	746
Number of participating schools/school districts	10	12	12

**FISCAL YEAR 2012 BUDGET**

**Division Summary**

**Fund Name** : Child Safety Fund  
**Business Area Name** : Police Department  
**Fund No./Bus Area No.** : 2209 / 1000

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>HPD - Office of Budget and Finance</b> <b>100001</b> Revenues derived from the \$5.00 court fee assessed on each parking violation, the \$1.50 fee for each vehicle registration authorized by Harris County, and up to \$25 court costs assessed when offenses occur in a school zone or a parent contributing to non-attendance.	0.0	3,165,040	0.0	3,105,975	0.0	3,082,000

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**Division Summary**

**Fund Name** : Child Safety Fund  
**Business Area Name** : Police Department  
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Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	HPD - Office of Budget and Finance						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	3,165,040	0.0	3,105,975	0.0	3,082,000
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	0.0	3,165,040	0.0	3,105,975	0.0	3,082,000

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**FISCAL YEAR 2012 BUDGET**

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**Business Area Revenue Summary**

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Fund Name : Child Safety Fund  
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Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010002	HPD - Budget & Finance			
428090	Miscellaneous Fines & Forfeitures	900,000	732,000	732,000
432010	Interest on Pooled Investments	80,000	50,000	50,000
452030	Miscellaneous Revenue	2,400,000	2,300,000	2,300,000
Total	HPD - Budget & Finance	3,380,000	3,082,000	3,082,000
Total	Police Department	3,380,000	3,082,000	3,082,000

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Child Safety Fund  
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Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
511060	Postage	2,500	2,500	2,500	2,500
511070	Miscellaneous Office Supplies	500	500	500	500
<b>Total</b>	<b>Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
520114	Miscellaneous Support Services	3,161,524	3,100,975	3,100,975	3,077,000
520605	Advertising Services	516	2,000	2,000	2,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>3,162,040</b>	<b>3,102,975</b>	<b>3,102,975</b>	<b>3,079,000</b>
<b>Grand Total Expenditures</b>		<b>3,165,040</b>	<b>3,105,975</b>	<b>3,105,975</b>	<b>3,082,000</b>